

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURT

Mission Statement

The mission of the Marion County Superior Court is to provide impartial and expeditious justice in the resolution of all cases and to invoke trust and confidence in the Marion County judicial system.

Description

The Office of the Court Administrator was established to manage the non-judicial administrative matters of the court. The Probation Division was established to protect the community while supervising probationers and to provide services and programs to support offenders' rehabilitation.

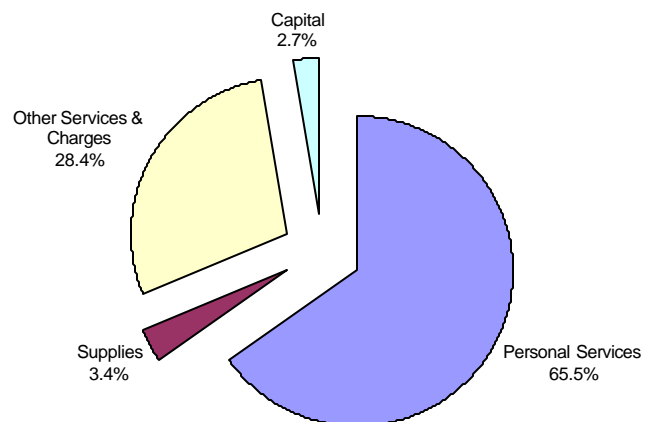
Budget by Division

<i>Agency</i>	<i>1998 Actual</i>	<i>1999 Actual</i>	<i>2000 Revised Budget</i>	<i>2001 Proposed Budget</i>
Superior Courts	4,416,725	4,674,357	4,967,084	5,114,666
Court Administrator	7,213,396	8,009,038	7,097,837	7,746,596
Probation	4,061,043	4,426,133	4,621,439	5,583,578
Juvenile	8,997,789	9,172,409	9,956,111	9,910,291
Total	24,688,954	26,281,936	26,642,469	28,355,131

Budget by Fund

General	21,494,240	22,512,318	22,333,551	23,182,907
Special Revenue	1,606,714	2,181,618	2,720,918	3,584,224
Cumulative	1,588,000	1,588,000	1,588,000	1,588,000
Total	24,688,954	26,281,936	26,642,469	28,355,131

Proposed Budget by Major Category



MARION COUNTY 2001 ANNUAL BUDGET

MARION SUPERIOR COURT

FUND: COUNTY GENERAL

Description

The Marion Superior Court provides: impartial and expeditious justice in the resolution of all cases; an appropriate, accessible and safe setting in which to conduct business; fair, equal and courteous treatment of litigants and the public; trust and confidence in the judicial system; and prompt implementation of law and procedure.

Major Activities

The court offer a myriad of program to provide stellar customer service to all court users and jurors; accelerate the justice process without compromises; increase access to the court for all citizens; monitor through the probation department the successful rehabilitation of offenders; and educate the public about the function and role of one of the three branches of government.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 14,683,796	\$ 14,981,671	\$ 15,595,970	\$ 16,193,099	3.8%
Supplies	682,935	678,387	709,384	710,384	0.1%
Other Services & Charges	5,630,647	6,226,965	5,516,113	5,766,056	4.5%
Capital	<u>496,863</u>	<u>625,295</u>	<u>512,084</u>	<u>513,368</u>	<u>0.3%</u>
Total:	\$ 21,494,240	\$ 22,512,318	\$ 22,333,551	\$ 23,182,907	3.8%

Supplemental Agency Request

	2001 Request	Justification
Personal Services	*\$1,772,448	Court Personnel and Probation Officers
Supplies	26,500	Court and Probation supplies
Other Services & Charges	255,326	Rent, training, computers, remodeling and phones
Capital	<u>137,533</u>	Equipment, Courts and probation department
Total:	\$2,191,807	

** Includes fringes

MARION COUNTY 2001 ANNUAL BUDGET

MARION SUPERIOR COURT

FUND: COUNTY GENERAL

Goals and Objectives

Goal: To reduce criminal caseload and jail population.

Objective: To reduce the time it takes to process a case.

Measures:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
<i>New Filings</i>	211,176	233,985	242,500	251,200
Criminal	167,125	191,191	198,700	205,600
Juvenile	12,236	11,320	12,1000	13,100
Civil	31,815	31,474	31,700	32,500
<i>Dispositions</i>	226,013	223,096	225,700	228,700
Criminal	180,654	180,951	182,300	183,900
Juvenile	12,639	10,834	11,600	12,100
Civil	32,720	31,311	31,800	32,700

Disposition Study

Felony	77% disposed less than 1 year
Misdemeanor	84% disposed less than 6 months
Domestic Relations	89% disposed less than 1 year
Civil Plenary	77% disposed less than 1 year
Civil Tort	53% disposed less than 1 year

Staffing Levels

Section / Position:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Courts	225	222	216	216
Probation	134	137	137	137
Juvenile	262	247	243	243
Part-time			14	14
Total:	621	606	610	610

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS

2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
Fund 100 County General Fund							
Character 01 Personal Services							
010 Regular Salaries	14,312,883	14,457,605	15,105,716	7,250,836	15,739,999	634,283	4.2%
020 Temporary Salaries	32,236	31,843	42,736	18,979	29,417	-13,319	-31.2%
030 Overtime	338,677	492,223	447,519	289,054	270,651	-176,868	-39.5%
050 Special Pay/Compensation	0	0	0	0	153,032	153,032	na
Summary for Char 01	14,683,796	14,981,671	15,595,970	7,558,869	16,193,099	597,129	3.8%
Character 02 Supplies							
201 Garage & Motor Supplies	8,250	5,767	18,271	4,619	18,920	649	3.6%
202 Institutional Supplies	82,821	115,311	106,454	61,682	107,036	582	0.5%
203 Medical Supplies	34,314	22,217	20,157	6,127	20,157	0	0.0%
204 Food Supplies	319,765	289,843	286,711	155,632	286,711	0	0.0%
210 Official Records	3,897	4,305	7,665	2,640	7,699	34	0.4%
211 General Office Supplies	215,964	215,552	217,821	85,371	218,220	400	0.2%
212 Print Shop Supplies	135	997	15,110	96	15,110	0	0.0%
213 Data Processing Supplies	5,820	5,783	10,166	7,730	9,666	-500	-4.9%
221 Recreational Supplies	1,852	4,365	11,418	759	11,418	0	0.0%
240 Arsenal/Law Enforcement	7,044	4,104	2,164	971	2,064	-100	-4.6%
250 Repair Parts	64	1,799	73	38	73	0	0.0%
299 Miscellaneous Supplies	3,010	8,343	13,373	5,953	13,308	-65	-0.5%
Summary for Char 02	682,935	678,387	709,384	331,617	710,384	1,000	0.1%
Character 03 Other Services & Charges							
310 Postage & Freight	62,224	85,385	78,483	45,019	79,589	1,106	1.4%
311 Telephone	75,765	76,564	76,277	53,262	58,886	-17,391	-22.8%
312 Conference & Travel	49,477	83,871	114,600	54,915	107,933	-6,667	-5.8%
320 Utilities	16,990	28,031	18,209	12,624	18,610	401	2.2%
340 Advertising	4,087	4,462	3,579	3,333	3,720	141	3.9%
341 Printing Services	125,384	138,031	156,834	128,798	133,895	-22,939	-14.6%
349 Maintenance/Licensing	115,245	136,140	87,914	58,087	105,438	17,524	19.9%
350 Equipment Repair	62,104	55,856	32,246	23,138	32,064	-182	-0.6%
358 ISA Telephones	211,977	231,266	225,141	121,938	230,641	5,500	2.4%
359 Building Rent/Building Security	1,797,214	1,822,469	1,876,087	1,805,839	2,226,200	350,113	18.7%
360 ISA Charges	1,101,173	1,507,740	186,777	93,267	227,544	40,767	21.8%
361 Professional Services	147,730	168,159	144,517	90,896	144,999	482	0.3%
362 Judicial	169,430	172,137	210,182	129,887	186,489	-23,693	-11.3%
366 Office Remodeling	5,554	23,867	14,169	5,743	13,658	-511	-3.6%
369 Jury/Witness Expenses	974,340	839,959	966,443	466,464	966,643	200	0.0%
370 Insurance Premiums	433	578	175	0	819	644	368.0%
371 Rent	172,912	149,609	172,696	63,006	197,524	24,829	14.4%
374 Equipment-Rental/Leasing	58,493	50,967	334,402	215,603	230,968	-103,435	-30.9%
377 Subscriptions	6,619	2,520	4,837	2,362	5,391	554	11.5%
382 Membership Dues	26,427	23,425	30,627	18,967	32,201	1,574	5.1%
390 Other Services & Charges	447,069	625,928	781,917	700,756	762,845	-19,072	-2.4%
Summary for Char 03	5,630,647	6,226,965	5,516,113	4,093,904	5,766,056	249,943	4.5%
Character 04 Capital							
440 Office Furniture & Equipment	359,134	463,298	356,777	179,931	357,921	1,144	0.3%
442 Equipment	75	0	5,015	0	5,015	0	0.0%
444 Books/Library Purchases	137,654	161,997	150,292	115,400	150,432	140	0.1%
Summary for Char 04	496,863	625,295	512,084	295,332	513,368	1,284	0.3%
Summary for Fund 100	21,494,240	22,512,318	22,333,551	12,279,722	23,182,907	849,356	3.8%

MARION COUNTY

2001 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS

2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 220 Adult Probation</i>							
Character 01 Personal Services							
010 Regular Salaries	756,895	800,679	817,254	462,504	1,096,869	279,615	34.2%
030 Overtime	24,628	65,595	56,206	15,144	59,051	2,845	5.1%
050 Special Pay/Compensation	0	0	0	0	8,173	8,173	na
Summary for Char 01	781,523	866,274	873,460	477,648	1,164,093	290,633	33.3%
Character 02 Supplies							
211 General Office Supplies	0	0	20,000	193	221,213	201,213	1006.1
Summary for Char 02	0	0	20,000	193	221,213	201,213	1006.1
Character 03 Other Services & Charges							
310 Postage & Freight	2,307	3,841	2,300	0	2,300	0	0.0%
311 Telephone	3,549	2,158	3,800	0	3,800	0	0.0%
312 Conference & Travel	14,277	12,939	14,200	1,385	34,200	20,000	140.8%
340 Advertising	0	149	0	0	0	0	na
341 Printing Services	8,080	16,061	8,000	0	8,000	0	0.0%
358 ISA Telephones	0	0	0	0	3,000	3,000	na
359 Building Rent/Building Security	0	0	0	0	22,000	22,000	na
360 ISA Charges	0	0	0	0	3,000	3,000	na
361 Professional Services	0	331	0	0	0	0	na
371 Rent	118	17,146	0	0	0	0	na
374 Equipment-Rental/Leasing	0	509	0	0	0	0	na
377 Subscriptions	0	65	0	0	0	0	na
382 Membership Dues	25	710	0	0	0	0	na
390 Other Services & Charges	36,522	69,276	81,700	44,333	97,800	16,100	19.7%
Summary for Char 03	64,877	123,184	110,000	45,718	174,100	64,100	58.3%
Character 04 Capital							
440 Office Furniture & Equipment	103,085	58,130	155,222	134,123	173,722	18,500	11.9%
442 Equipment	2,425	0	0	0	0	0	na
444 Books/Library Purchases	5,470	1,000	0	0	0	0	na
Summary for Char 04	110,980	59,130	155,222	134,123	173,722	18,500	11.9%
Summary for Fund 220	957,380	1,048,588	1,158,682	657,681	1,733,128	574,446	49.6%

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS

2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 225 Juvenile Probation</i>							
Character 01 Personal Services							
010 Regular Salaries	24,539	0	0	0	0	0	na
Summary for Char 01	24,539	0	0	0	0	0	na
Character 02 Supplies							
211 General Office Supplies	3,999	0	5,000	0	5,000	0	0.0%
240 Arsenal/Law Enforcement	0	0	5,000	0	5,000	0	0.0%
Summary for Char 02	3,999	0	10,000	0	10,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	15	7	200	0	200	0	0.0%
311 Telephone	2,541	815	20,700	0	20,700	0	0.0%
312 Conference & Travel	0	0	1,100	0	1,100	0	0.0%
320 Utilities	16,745	19,438	12,000	9,192	12,000	0	0.0%
349 Maintenance/Licensing	0	0	0	0	0	0	na
350 Equipment Repair	1,826	2,569	5,669	823	5,669	0	0.0%
390 Other Services & Charges	3,996	22	331	16	331	0	0.0%
Summary for Char 03	25,123	22,851	40,000	10,031	40,000	0	0.0%
Character 04 Capital							
430 Improvements Other Than	0	14,818	13,000	6,878	13,000	0	0.0%
440 Office Furniture & Equipment	7,656	490	7,000	0	7,000	0	0.0%
Summary for Char 04	7,656	15,308	20,000	6,878	20,000	0	0.0%
Summary for Fund 225	61,316	38,160	70,000	16,909	70,000	0	0.0%
<i>Fund 227 Guardian Ad Litem</i>							
Character 03 Other Services & Charges							
390 Other Services & Charges	66,824	57,105	65,918	0	65,918	0	0.0%
Summary for Char 03	66,824	57,105	65,918	0	65,918	0	0.0%
Summary for Fund 227	66,824	57,105	65,918	0	65,918	0	0.0%

MARION COUNTY

2001 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS

2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
Fund 229 Juvenile Crt Alternative School Ser							
Character 01 Personal Services							
010 Regular Salaries	0	290,880	348,112	132,385	356,864	8,752	2.5%
030 Overtime	0	24	624	624	591	-33	-5.3%
050 Special Pay/Compensation	0	0	0	0	3,482	3,482	na
Summary for Char 01	0	290,903	348,736	133,009	360,937	12,201	3.5%
Character 02 Supplies							
204 Food Supplies	0	1,262	9,993	5,585	5,000	-4,993	-50.0%
211 General Office Supplies	919	4,523	7	7	5,000	4,993	69732.
Summary for Char 02	919	5,785	10,000	5,592	10,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	0	217	500	0	500	0	0.0%
311 Telephone	0	1,373	5,000	0	5,000	0	0.0%
312 Conference & Travel	0	0	840	840	840	0	0.0%
349 Maintenance/Licensing	0	2,487	0	0	0	0	na
350 Equipment Repair	0	415	3,660	0	3,660	0	0.0%
370 Insurance Premiums	0	0	500	0	500	0	0.0%
390 Other Services & Charges	0	29,770	88,283	30,467	88,283	0	0.0%
Summary for Char 03	0	34,263	98,783	31,307	98,783	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	0	0	15,000	0	15,000	0	0.0%
Summary for Char 04	0	0	15,000	0	15,000	0	0.0%
Summary for Fund 229	919	330,951	472,519	169,908	484,720	12,201	2.6%
Fund 230 Diversion							
Character 01 Personal Services							
010 Regular Salaries	0	34,308	20,264	5,765	42,749	22,485	111.0%
030 Overtime	0	2,742	21,442	21,442	0	-21,442	-100.0
050 Special Pay/Compensation	0	0	0	0	417	417	na
Summary for Char 01	0	37,050	41,706	27,207	43,166	1,460	3.5%
Summary for Fund 230	0	37,050	41,706	27,207	43,166	1,460	3.5%
Fund 235 Alcohol & Drug Services							
Character 01 Personal Services							
010 Regular Salaries	320,256	425,629	434,599	211,316	702,162	267,563	61.6%
030 Overtime	736	556	2,500	2,037	0	-2,500	-100.0
050 Special Pay/Compensation	0	0	0	0	7,022	7,022	na
Summary for Char 01	320,992	426,185	437,099	213,353	709,184	272,085	62.2%
Character 02 Supplies							
211 General Office Supplies	0	0	0	0	4,960	4,960	na
Summary for Char 02	0	0	0	0	4,960	4,960	na
Character 03 Other Services & Charges							
390 Other Services & Charges	0	74,820	78,000	21,450	95,600	17,600	22.6%
Summary for Char 03	0	74,820	78,000	21,450	95,600	17,600	22.6%
Summary for Fund 235	320,992	501,005	515,099	234,803	809,744	294,645	57.2%

MARION COUNTY

2001 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS

2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 266 Deferral Program Fee</i>							
Character 01 Personal Services							
010 Regular Salaries	103,000	77,025	131,994	62,801	111,461	-20,533	-15.6%
050 Special Pay/Compensation	0	0	0	0	1,087	1,087	na
Summary for Char 01	103,000	77,025	131,994	62,801	112,548	-19,446	-14.7%
Character 03 Other Services & Charges							
310 Postage & Freight	10,812	0	0	0	0	0	na
311 Telephone	2,004	19	0	0	0	0	na
312 Conference & Travel	12,054	14,287	6,830	0	6,830	0	0.0%
341 Printing Services	18,164	405	0	0	0	0	na
361 Professional Services	2,415	0	0	0	0	0	na
366 Office Remodeling	599	0	0	0	0	0	na
377 Subscriptions	120	0	0	0	0	0	na
382 Membership Dues	125	0	0	0	0	0	na
390 Other Services & Charges	0	31,139	43,170	15,000	43,170	0	0.0%
Summary for Char 03	46,291	45,850	50,000	15,000	50,000	0	0.0%
Character 04 Capital							
430 Improvements Other Than	3,117	0	0	0	0	0	na
440 Office Furniture & Equipment	306	6,202	0	0	0	0	na
442 Equipment	0	0	50,000	0	50,000	0	0.0%
444 Books/Library Purchases	46,568	39,684	0	0	0	0	na
Summary for Char 04	49,991	45,886	50,000	0	50,000	0	0.0%
Summary for Fund 266	199,282	168,761	231,994	77,801	212,548	-19,446	-8.4%
<i>Fund 268 Jury Pay Fund</i>							
Character 03 Other Services & Charges							
369 Jury/Witness Expenses	0	0	164,709	33,865	165,000	291	0.2%
390 Other Services & Charges	0	0	291	290	0	-291	-100.0
Summary for Char 03	0	0	165,000	34,155	165,000	0	0.0%
Summary for Fund 268	0	0	165,000	34,155	165,000	0	0.0%
<i>Fund 410 Cumulative Capital Improvement</i>							
Character 03 Other Services & Charges							
359 Building Rent/Building Security	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000	0	0.0%
Summary for Char 03	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000	0	0.0%
Summary for Fund 410	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000	0	0.0%
Summary for Agency 39	24,688,954	26,281,936	26,642,469	15,086,185	28,355,131	1,712,661	6.4%

MARION COUNTY
2001 ANNUAL BUDGET

Superior Court Budget
By Division

MARION COUNTY 2001 ANNUAL BUDGET

DIVISION COURT ADMINISTRATION

FUND: COUNTY GENERAL

Description

The Office of Court Administration provides non-judicial administrative support to the 31 Marion Superior Court judges. The goal is to maximize operational efficiency while minimizing county costs. Functions of court administration include human resource management, budget management, statistical analysis and case flow management, information and technology management, jury management, the Law Library, and Domestic Relations Counseling Bureau.

Major Activities

New software for a case management-driven computer system will allow the court to better track cases and prompt their progression

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$1,753,711	\$1,725,232	\$1,706,794	\$1,945,527	14.0
Supplies	31,808	31,593	43,973	45,973	4.5
Other Svcs & Chgs	4,759,813	5,253,971	3,985,146	4,376,058	9.8
Capital	406,547	423,321	380,704	403,604	6.0
Total	\$6,951,879	\$7,434,117	\$6,116,617	\$6,771,162	10.7

Supplemental Agency Request

	2001 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

Budget Highlights

A staffing study will determine the appropriate number of magistrates, commissioners, and court support staff needed per division to effectively operate the court system. Efforts to increase response to jury summons include biannual juror appreciation weeks and post trial information.

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS -- COURT ADMINISTRATOR DIVISION

2001 Proposed Budget by Division, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	1,748,724	1,716,323	1,705,485	864,173	1,928,114	222,629	13.1%
030 Overtime	4,987	8,909	1,309	1,309	348	-961	-73.4%
050 Special Pay/Compensation	0	0	0	0	17,065	17,065	na
Summary for Character 01	1,753,711	1,725,232	1,706,794	865,482	1,945,527	238,733	14.0%
Character 02 Supplies							
210 Official Records	193	1,360	1,875	108	1,875	0	0.0%
211 General Office Supplies	30,606	28,093	25,226	14,237	27,226	2,000	7.9%
212 Print Shop Supplies	135	973	13,635	96	13,635	0	0.0%
213 Data Processing Supplies	714	802	587	356	587	0	0.0%
299 Miscellaneous Supplies	160	365	2,650	275	2,650	0	0.0%
Summary for Character 02	31,808	31,593	43,973	15,072	45,973	2,000	4.5%
Character 03 Other Services & Charges							
310 Postage & Freight	31,053	50,499	31,884	17,043	32,446	562	1.8%
311 Telephone	8,966	6,604	8,460	2,414	8,460	0	0.0%
312 Conference & Travel	7,685	13,356	24,300	15,248	16,278	-8,022	-33.0%
340 Advertising	246	222	629	492	629	0	0.0%
341 Printing Services	56,663	42,787	57,064	51,598	37,496	-19,568	-34.3%
349 Maintenance/Licensing	13,125	14,704	9,878	1,051	10,568	690	7.0%
350 Equipment Repair	945	2,664	200	88	740	540	270.0%
358 ISA Telephones	211,992	231,266	225,141	121,938	230,641	5,500	2.4%
359 Building Rent/Building	1,797,214	1,822,469	1,876,087	1,805,839	2,226,200	350,113	18.7%
360 ISA Charges	1,101,173	1,507,740	186,777	93,267	227,544	40,767	21.8%
361 Professional Services	146,330	167,679	143,258	90,784	143,740	482	0.3%
362 Judicial	169,315	172,137	210,182	129,887	186,489	-23,693	-11.3%
366 Office Remodeling	3,997	14,777	7,256	3,629	7,256	0	0.0%
369 Jury/Witness Expenses	973,763	839,664	965,338	466,322	965,338	0	0.0%
370 Insurance Premiums	50	0	0	0	0	0	na
371 Rent	104,440	91,169	93,461	21,904	115,029	21,568	23.1%
374 Equipment-Rental/Leasing	11,732	12,646	17,255	5,891	11,555	-5,700	-33.0%
377 Subscriptions	3,279	1,122	1,558	368	1,558	0	0.0%
382 Membership Dues	2,584	4,219	6,102	2,120	7,102	1,000	16.4%
390 Other Services & Charges	115,262	258,248	120,317	82,449	146,989	26,672	22.2%
Summary for Character 03	4,759,813	5,253,971	3,985,146	2,912,332	4,376,058	390,912	9.8%
Character 04 Capital							
440 Office Furniture & Equipment	269,365	262,540	231,649	151,167	254,549	22,900	9.9%
444 Books/Library Purchases	137,182	160,780	149,055	115,041	149,055	0	0.0%
Summary for Character 04	406,547	423,321	380,704	266,208	403,604	22,900	6.0%
<i>Summary for Fund 100</i>	<i>6,951,879</i>	<i>7,434,117</i>	<i>6,116,617</i>	<i>4,059,093</i>	<i>6,771,162</i>	<i>654,545</i>	<i>10.7%</i>
<i>Fund 225 Juvenile Probation</i>							
Character 01 Personal Services							
010 Regular Salaries	24,539	0	0	0	0	0	na
Summary for Character 01	24,539	0	0	0	0	0	na
Character 02 Supplies							
211 General Office Supplies	3,999	0	5,000	0	5,000	0	0.0%
240 Arsenal/Law Enforcement	0	0	5,000	0	5,000	0	0.0%

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS -- COURT ADMINISTRATOR DIVISION

2001 Proposed Budget by Division, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
Summary for Character 02	3,999	0	10,000	0	10,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	15	7	200	0	200	0	0.0%
311 Telephone	2,541	815	20,700	0	20,700	0	0.0%
312 Conference & Travel	0	0	1,100	0	1,100	0	0.0%
320 Utilities	16,745	19,438	12,000	9,192	12,000	0	0.0%
349 Maintenance/Licensing	0	0	0	0	0	0	na
350 Equipment Repair	1,826	2,569	5,669	823	5,669	0	0.0%
390 Other Services & Charges	3,996	22	331	16	331	0	0.0%
Summary for Character 03	25,123	22,851	40,000	10,031	40,000	0	0.0%
Character 04 Capital							
430 Improvements Other Than	0	14,818	13,000	6,878	13,000	0	0.0%
440 Office Furniture & Equipment	7,656	490	7,000	0	7,000	0	0.0%
Summary for Character 04	7,656	15,308	20,000	6,878	20,000	0	0.0%
<i>Summary for Fund 225</i>	<i>61,316</i>	<i>38,160</i>	<i>70,000</i>	<i>16,909</i>	<i>70,000</i>	<i>0</i>	<i>0.0%</i>
<i>Fund 229 Juvenile Crt Alternative SchoolSer</i>							
Character 01 Personal Services							
010 Regular Salaries	0	290,880	348,112	132,385	356,864	8,752	2.5%
030 Overtime	0	24	624	624	591	-33	-5.3%
050 Special Pay/Compensation	0	0	0	0	3,482	3,482	na
Summary for Character 01	0	290,903	348,736	133,009	360,937	12,201	3.5%
Character 02 Supplies							
204 Food Supplies	0	1,262	9,993	5,585	5,000	-4,993	-50.0%
211 General Office Supplies	919	4,523	7	7	5,000	4,993	69732.
Summary for Character 02	919	5,785	10,000	5,592	10,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	0	217	500	0	500	0	0.0%
311 Telephone	0	1,373	5,000	0	5,000	0	0.0%
312 Conference & Travel	0	0	840	840	840	0	0.0%
349 Maintenance/Licensing	0	2,487	0	0	0	0	na
350 Equipment Repair	0	415	3,660	0	3,660	0	0.0%
370 Insurance Premiums	0	0	500	0	500	0	0.0%
390 Other Services & Charges	0	29,770	88,283	30,467	88,283	0	0.0%
Summary for Character 03	0	34,263	98,783	31,307	98,783	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	0	0	15,000	0	15,000	0	0.0%
Summary for Character 04	0	0	15,000	0	15,000	0	0.0%
<i>Summary for Fund 229</i>	<i>919</i>	<i>330,951</i>	<i>472,519</i>	<i>169,908</i>	<i>484,720</i>	<i>12,201</i>	<i>2.6%</i>
<i>Fund 230 Diversion</i>							
Character 01 Personal Services							
010 Regular Salaries	0	34,308	20,264	5,765	42,749	22,485	111.0%
030 Overtime	0	2,742	21,442	21,442	0	-21,442	-100.0
050 Special Pay/Compensation	0	0	0	0	417	417	na
Summary for Character 01	0	37,050	41,706	27,207	43,166	1,460	3.5%
<i>Summary for Fund 230</i>	<i>0</i>	<i>37,050</i>	<i>41,706</i>	<i>27,207</i>	<i>43,166</i>	<i>1,460</i>	<i>3.5%</i>

MARION COUNTY

2001 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS -- COURT ADMINISTRATOR DIVISION

2001 Proposed Budget by Division, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 266 Deferral Program Fee</i>							
Character 01 Personal Services							
010 Regular Salaries	103,000	77,025	131,994	62,801	111,461	-20,533	-15.6%
050 Special Pay/Compensation	0	0	0	0	1,087	1,087	na
Summary for Character 01	103,000	77,025	131,994	62,801	112,548	-19,446	-14.7%
Character 03 Other Services & Charges							
310 Postage & Freight	10,812	0	0	0	0	0	na
311 Telephone	2,004	19	0	0	0	0	na
312 Conference & Travel	12,054	14,287	6,830	0	6,830	0	0.0%
341 Printing Services	18,164	405	0	0	0	0	na
361 Professional Services	2,415	0	0	0	0	0	na
366 Office Remodeling	599	0	0	0	0	0	na
377 Subscriptions	120	0	0	0	0	0	na
382 Membership Dues	125	0	0	0	0	0	na
390 Other Services & Charges	0	31,139	43,170	15,000	43,170	0	0.0%
Summary for Character 03	46,291	45,850	50,000	15,000	50,000	0	0.0%
Character 04 Capital							
430 Improvements Other Than	3,117	0	0	0	0	0	na
440 Office Furniture & Equipment	306	6,202	0	0	0	0	na
442 Equipment	0	0	50,000	0	50,000	0	0.0%
444 Books/Library Purchases	46,568	39,684	0	0	0	0	na
Summary for Character 04	49,991	45,886	50,000	0	50,000	0	0.0%
<i>Summary for Fund 266</i>	<i>199,282</i>	<i>168,761</i>	<i>231,994</i>	<i>77,801</i>	<i>212,548</i>	<i>-19,446</i>	<i>-8.4%</i>
<i>Fund 268 Jury Pay Fund</i>							
Character 03 Other Services & Charges							
369 Jury/Witness Expenses	0	0	164,709	33,865	165,000	291	0.2%
390 Other Services & Charges	0	0	291	290	0	-291	-100.0
Summary for Character 03	0	0	165,000	34,155	165,000	0	0.0%
<i>Summary for Fund 268</i>	<i>0</i>	<i>0</i>	<i>165,000</i>	<i>34,155</i>	<i>165,000</i>	<i>0</i>	<i>0.0%</i>
Summary for Division 20	7,213,396	8,009,038	7,097,837	4,385,072	7,746,596	648,759	9.1%

MARION COUNTY 2001 ANNUAL BUDGET

DIVISION SUPERIOR COURT

FUND: COUNTY GENERAL

Description

The Marion Superior Court provides impartial and expeditious justice in the resolution of all cases; and appropriate, accessible and safe setting in which to conduct business; fair, equal and courteous treatment of litigants and the public; trust and confidence in the judicial system; and prompt implementation of law and procedure.

Major Activities

The court enlisted the help of Language Line to ensure that every litigant has access to the court, regardless of the language they speak. The service provides interpreters in 140 languages. The interactive Voice Response System is a 24-hour, 7-day service that enables people to call in to check their next court date or whether fines or fees have been received. An Internet version of the program will go online in 2001. Community education efforts include an annual high school teacher seminar on the court system and plans for a countywide middle school and high school curriculum that will include class visits from attorneys and court officials, interactive distance learning, mock trials and court tours.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$4,108,522	\$4,310,688	\$4,502,129	\$4,659,702	3.5
Supplies	80,860	92,467	101,298	100,298	-1.0
Other Svcs & Chgs	200,076	222,337	272,410	285,036	4.6
Capital	<u>27,267</u>	<u>48,864</u>	<u>91,246</u>	<u>69,630</u>	-23.7
Total:	\$4,416,725	\$4,674,356	\$4,967,083	\$5,114,666	3.0

Supplemental Agency Request

	2001 Request	Justification
Personal Services	\$1,091,844	State, Initial Hearing Court & Additional Personnel
Supplies	14,100	Supplies for Courts and Additional Personnel
Other Services & Charges	184,986	Rent, training computer, phone and remodeling
Capital	<u>133,533</u>	Equipment for courts
Total:	\$1,424,463	

Budget Highlights

The Court must add a courtroom by 2001 to accommodate an additional judge approved by the Legislature. A community court, placed in the near Eastside, will serve as a pilot for community justice and empower residents to create the neighborhood they desire. A paperless traffic ticket system will aid police and the court in gathering information and expedite the resolution of cases.

MARION COUNTY

2001 ANNUAL BUDGET

MARION SUPERIOR COURT

FUND: DIVERSION

Description

The purpose of pretrial diversion is to divert first time misdemeanants from the criminal justice system.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ -	\$ 37,050	\$ 41,706	\$ 43,166	3.5%
Supplies	-	-	-	-	-na-
Other Services & Charges	-	-	-	-	-na-
Capital	-	-	-	-	-na-
Total:	\$ -	\$ 37,050	\$ 41,706	\$ 43,166	3.5%

MARION SUPERIOR COURT

FUND: DEFERRAL

Description

This fund was established to account for the collection of traffic violation process fees that quality for the deferral program. The purpose of pretrial diversion is to divert first-time misdemeanants from the criminal justice system.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 103,000	\$ 77,025	\$ 131,994	\$ 112,548	-14.7%
Supplies	-	-	-	-	-na-
Other Services & Charges	46,291	45,850	50,000	50,000	0.0%
Capital	49,991	45,886	50,000	50,000	0.0%
Total:	\$ 199,282	\$ 168,761	\$ 231,994	\$ 212,548	-8.4%

MARION COUNTY

2001 ANNUAL BUDGET

MARION SUPERIOR COURT

FUND: ALCOHOL & DRUG USER FEE

Description

To provide substance abuse assessment, education, or treatment referral and supervision for persons convicted of drug or alcohol related crimes.

Major Activities

The Marion Superior Court Alcohol and Drug Services Program provides services to more than 5,000 offenders annually. Services include substance abuse assessments, treatment referrals, and specialized supervision for offenders convicted of alcohol and/or drug related offenses or other offenders requiring substance abuse evaluation/treatment. In 2000 we increased the Alcohol and Drug Services Fee, charged to offenders. Subsequently, the anticipated increased collections allowed the Department to add 8 new probation officer positions with no impact on the County General Fund.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 320,992	\$ 426,185	\$ 437,099	\$ 709,184	62.2%
Supplies	-	-	-	4,960	-na-
Other Services & Charges	-	74,820	78,000	95,600	22.6%
Capital	-	-	-	-	-na-
Total:	\$ 320,992	\$ 501,005	\$ 515,099	\$ 809,744	57.2%

Budget Highlights

During 2000, it is anticipated that the MSCADS Program will complete approximately 5,000 substance abuse assessments and make over 4,300 referrals to local treatment agencies. On average, approximately 75% of all offenders who participate in substance treatment successfully complete their program, thereby allowing them an opportunity to improve their lives and minimize their chances of returning to the criminal justice system in the future.

MARION SUPERIOR COURT

FUND: JURY PAY

Description

The Jury Pay Fund was created to receive dedicated court fees to be used to pay jury expenses. There is a \$2.00 fee, which applies to all criminal cases, infractions (traffic tickets), and ordinance violations in which a defendant is found to have committed the violation.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	-	-	165,000	165,000	0.0%
Capital	-	-	-	-	-na-
Total:	\$ -	\$ -	\$ 165,000	\$ 165,000	0.0%

MARION COUNTY

2001 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS -- SUPERIOR COURTS DIVISION

2001 Proposed Budget by Division, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	4,106,187	4,257,497	4,502,129	2,234,875	4,614,682	112,553	2.5%
030 Overtime	2,336	53,191	0	3,336	0	0	na
050 Special Pay/Compensation	0	0	0	0	45,020	45,020	na
Summary for Character 01	4,108,522	4,310,688	4,502,129	2,238,211	4,659,702	157,573	3.5%
Character 02 Supplies							
201 Garage & Motor Supplies	0	8	0	0	0	0	na
210 Official Records	1,816	2,100	3,790	667	3,790	0	0.0%
211 General Office Supplies	77,127	87,634	91,579	38,514	90,579	-1,000	-1.1%
212 Print Shop Supplies	0	25	1,475	0	1,475	0	0.0%
213 Data Processing Supplies	1,307	1,480	1,805	0	1,805	0	0.0%
250 Repair Parts	0	0	17	0	17	0	0.0%
299 Miscellaneous Supplies	610	1,220	2,631	814	2,631	0	0.0%
Summary for Character 02	80,860	92,467	101,298	39,994	100,298	-1,000	-1.0%
Character 03 Other Services & Charges							
310 Postage & Freight	11,269	12,661	17,614	5,465	18,669	1,055	6.0%
311 Telephone	5,659	1,616	2,399	1,112	2,049	-350	-14.6%
312 Conference & Travel	22,402	34,762	52,968	10,460	51,554	-1,414	-2.7%
320 Utilities	0	55	0	0	0	0	na
341 Printing Services	36,638	64,876	69,679	59,493	63,503	-6,176	-8.9%
349 Maintenance/Licensing	27,995	20,849	37,408	18,707	56,240	18,832	50.3%
350 Equipment Repair	8,801	4,587	9,940	2,508	12,076	2,136	21.5%
358 ISA Telephones	-16	0	0	0	0	0	na
361 Professional Services	1,400	0	1,147	0	1,147	0	0.0%
362 Judicial	115	0	0	0	0	0	na
366 Office Remodeling	1,557	9,091	6,913	2,114	6,402	-511	-7.4%
369 Jury/Witness Expenses	285	13	505	0	505	0	0.0%
370 Insurance Premiums	100	50	115	0	115	0	0.0%
371 Rent	4,288	3,872	5,547	2,105	5,897	350	6.3%
374 Equipment-Rental/Leasing	21,336	20,994	14,529	10,167	12,762	-1,767	-12.2%
377 Subscriptions	972	125	1,643	675	1,322	-321	-19.5%
382 Membership Dues	19,428	14,855	18,619	11,239	19,193	574	3.1%
390 Other Services & Charges	37,848	33,933	33,386	24,995	33,603	217	0.6%
Summary for Character 03	200,076	222,337	272,410	149,037	285,036	12,625	4.6%
Character 04 Capital							
440 Office Furniture & Equipment	26,795	48,307	85,298	16,795	63,542	-21,756	-25.5%
442 Equipment	0	0	4,711	0	4,711	0	0.0%
444 Books/Library Purchases	472	558	1,237	359	1,377	140	11.3%
Summary for Character 04	27,267	48,864	91,246	17,154	69,630	-21,616	-23.7%
<i>Summary for Fund 100</i>	<i>4,416,725</i>	<i>4,674,357</i>	<i>4,967,084</i>	<i>2,444,397</i>	<i>5,114,666</i>	<i>147,582</i>	<i>3.0%</i>
Summary for Division 10	4,416,725	4,674,357	4,967,084	2,444,397	5,114,666	147,582	3.0%

MARION COUNTY 2001 ANNUAL BUDGET

DIVISION JUVENILE

FUND: COUNTY GENERAL

Description

The Marion Superior Court Juvenile Division prevents further referrals to the juvenile justice system by facilitating programs of care and rehabilitation treatment for children and families. The Superior Court Juvenile Division combines the court and detention activity into one center. The Superior Court Juvenile Judge administers this center. The court may order the child detained if the court finds probable cause to believe the child is a delinquent child and that the child is unlikely to appear for subsequent proceedings. Detention is essential to protect the child or the community.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$6,306,446	\$6,349,238	\$6,727,898	\$6,835,672	1.6
Supplies	491,271	485,286	487,313	487,313	0.0
Other Svcs & Chgs	514,071	570,630	1,053,844	900,250	-14.6
Capital	31,177	122,150	33,138	33,138	0.0
Total	\$7,342,965	\$7,527,304	\$8,302,193	\$8,256,373	-0.6

MARION SUPERIOR COURT

FUND: JUVENILE PROBATION USER FEE

Description

The Marion County Superior Juvenile Court collects Juvenile Probation Fees and appropriates these monies for supplementing Probation Services

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 24,539	\$ -	\$ -	\$ -	-na-
Supplies	3,999	-	10,000	10,000	0.0%
Other Services & Charges	25,123	22,851	40,000	40,000	0.0%
Capital	7,656	15,308	20,000	20,000	0.0%
Total:	\$ 61,316	\$ 38,160	\$ 70,000	\$ 70,000	0.0%

MARION COUNTY 2001 ANNUAL BUDGET

MARION SUPERIOR COURT

FUND: GUARDIAN AD LITEM

Description

Guardian Ad Litem present the best interest of abused, neglected and delinquent children to the Marion Superior Court divisions.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	66,824	57,105	65,918	65,918	0.0%
Capital	-	-	-	-	-na-
Total:	\$ 66,824	\$ 57,105	\$ 65,918	\$ 65,918	0.0%

MARION SUPERIOR COURT

FUND: CUM CAPITAL DEVELOPMENT

Description

Lease payment for the Marion County Juvenile Center.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	1,588,000	1,588,000	1,588,000	1,588,000	0.0%
Capital	-	-	-	-	-na-
Total:	\$ 1,588,000	\$ 1,588,000	\$ 1,588,000	\$ 1,588,000	0.0%

MARION COUNTY

2001 ANNUAL BUDGET

MARION SUPERIOR COURT

FUND: JUVENILE COURT ALTERNATIVE SCHOOL SVCS

Description

This fund accounts for the operating expense and revenues attributed to the Juvenile Court's Alternative School. Public schools in Marion County may contract with the Alternative School for placement of students with disciplinary problems. Public schools pay tuition to the Alternative School for these placements.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ -	\$ 290,903	\$ 348,736	\$ 360,937	3.5%
Supplies	919	5,785	10,000	10,000	0.0%
Other Services & Charges	-	34,263	98,783	98,783	0.0%
Capital	-	-	15,000	15,000	0.0%
Total:	\$ 919	\$ 330,951	\$ 472,519	\$ 484,720	2.6%

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS -- JUVENILE CENTER & COURT DIVISION

2001 Proposed Budget by Division, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	5,946,809	5,889,310	6,255,631	2,825,152	6,473,808	218,177	3.5%
020 Temporary Salaries	32,236	31,843	42,736	18,979	29,417	-13,319	-31.2%
030 Overtime	327,401	428,085	429,531	267,852	268,070	-161,461	-37.6%
050 Special Pay/Compensation	0	0	0	0	64,377	64,377	na
Summary for Character 01	6,306,446	6,349,238	6,727,898	3,111,983	6,835,672	107,775	1.6%
Character 02 Supplies							
201 Garage & Motor Supplies	6	57	521	30	1,170	649	124.5%
202 Institutional Supplies	82,821	115,311	106,454	61,682	107,036	582	0.5%
203 Medical Supplies	34,242	22,217	20,057	6,127	20,057	0	0.0%
204 Food Supplies	319,765	289,843	286,711	155,632	286,711	0	0.0%
210 Official Records	0	34	0	0	34	34	na
211 General Office Supplies	47,041	45,618	48,016	11,782	47,316	-700	-1.5%
213 Data Processing Supplies	3,504	900	6,274	6,273	5,774	-500	-8.0%
221 Recreational Supplies	1,852	4,365	11,418	759	11,418	0	0.0%
240 Arsenal/Law Enforcement	0	1,100	0	0	0	0	na
299 Miscellaneous Supplies	2,040	5,841	7,862	4,865	7,797	-65	-0.8%
Summary for Character 02	491,271	485,286	487,313	247,150	487,313	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	10,885	13,308	16,985	16,394	16,474	-511	-3.0%
311 Telephone	57,398	61,360	49,918	37,501	36,877	-13,041	-26.1%
312 Conference & Travel	8,480	18,998	12,340	8,006	15,091	2,751	22.3%
320 Utilities	16,990	27,976	18,209	12,624	18,610	401	2.2%
340 Advertising	3,841	2,285	783	783	891	108	13.8%
341 Printing Services	1,050	5,040	1,391	1,391	2,196	805	57.9%
349 Maintenance/Licensing	74,126	100,587	40,628	38,329	38,630	-1,999	-4.9%
350 Equipment Repair	52,358	48,605	22,106	20,543	19,248	-2,858	-12.9%
369 Jury/Witness Expenses	293	283	600	142	800	200	33.3%
370 Insurance Premiums	283	478	60	0	704	644	1073.3
371 Rent	557	486	744	192	1,054	311	41.8%
374 Equipment-Rental/Leasing	23,783	16,193	301,107	198,789	205,139	-95,968	-31.9%
377 Subscriptions	1,834	915	825	516	1,861	1,036	125.6%
382 Membership Dues	1,140	726	2,312	2,055	2,312	0	0.0%
390 Other Services & Charges	261,056	273,391	585,837	555,303	540,364	-45,473	-7.8%
Summary for Character 03	514,071	570,630	1,053,844	892,568	900,250	-153,594	-14.6%
Character 04 Capital							
440 Office Furniture & Equipment	31,102	122,150	32,834	5,160	32,834	0	0.0%
442 Equipment	75	0	304	0	304	0	0.0%
Summary for Character 04	31,177	122,150	33,138	5,160	33,138	0	0.0%
<i>Summary for Fund 100</i>	<i>7,342,965</i>	<i>7,527,304</i>	<i>8,302,193</i>	<i>4,256,861</i>	<i>8,256,373</i>	<i>-45,820</i>	<i>-0.6%</i>
<i>Fund 227 Guardian Ad Litem</i>							
Character 03 Other Services & Charges							
390 Other Services & Charges	66,824	57,105	65,918	0	65,918	0	0.0%
Summary for Character 03	66,824	57,105	65,918	0	65,918	0	0.0%
<i>Summary for Fund 227</i>	<i>66,824</i>	<i>57,105</i>	<i>65,918</i>	<i>0</i>	<i>65,918</i>	<i>0</i>	<i>0.0%</i>

Fund 410 Cumulative Capital Improvement

MARION COUNTY

2001 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS -- JUVENILE CENTER & COURT DIVISION

2001 Proposed Budget by Division, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
Character 03 Other Services & Charges							
359 Building Rent/Building	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000	0	0.0%
Summary for Character 03	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000	0	0.0%
<i>Summary for Fund 410</i>	<i>1,588,000</i>	<i>1,588,000</i>	<i>1,588,000</i>	<i>1,588,000</i>	<i>1,588,000</i>	<i>0</i>	<i>0.0%</i>
Summary for Division 50	8,997,789	9,172,409	9,956,111	5,844,861	9,910,291	-45,820	-0.5%

MARION COUNTY

2001 ANNUAL BUDGET

DIVISION PROBATION

FUND: COUNTY GENERAL

Description

Probation provides community protection through the effective supervision of offenders placed on probation, as well as provides quality statutory services to the 17 criminal division courts. Probation requires accountability on the part of the offenders to conform while under community supervision. It also requires offenders to complete court-ordered requirements, pay of restitution to victims, and pay all court-related fines, costs, and fees.

Major Activities

During the 2000 Budget Year, the Probation Department continues to design innovative ways to reduce the workload of our officers and improve services to our offenders. The Expedited Caseload, staffed by two probation officers, increases its capacity, supervising more than over 2,000 cases that subsequently diverts these low risk cases from other caseloads. Efforts to hold offenders more accountable continue with the use of accelerated home visits and partnerships with local law enforcement. In late 2000, we will dramatically improve our drug testing capabilities as Probation will open a new Drug Testing Lab to serve Adult Probation, Juvenile Probation, Drug Treatment Court, and Conditional Release. In addition, Probation continues to generate a substantial portion of its budget with user fees, thereby reducing the impact on the County General Fund.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$2,515,116	\$2,596,514	\$2,659,150	\$2,752,198	3.5
Supplies	78,996	69,041	76,800	76,800	0.0
Other Svcs & Chgs	156,686	180,026	204,712	204,712	0.0
Capital	31,873	30,960	6,996	6,996	0.0
Total:	\$2,782,671	\$2,876,541	\$2,947,658	\$3,040,706	3.2

Supplemental Agency Request

	2001 Request	Justification
Personal Services	\$680,604	Probation Officers
Supplies	12,400	Supplies
Other Services & Charges	70,340	Rent, training, computer, phones
Capital	<u>4,000</u>	Equipment
Total:	\$ 767,344	

Budget Highlights

Probation utilizes the Indiana Case Classification and Workload Measures System, adopted by the Indiana Judicial Conference in 1995, as the basis for its supervision levels and staffing requests. This system is based upon a nationally recognized workload system and has been research validated for use specifically in Indiana. Consequently, our request for additional staff is based upon a measurable, quantifiable need, not sheer caseload numbers.

Probation continues to provide vital services to the Court and the community. Each year, the Adult Services Division supervises more than over 20,000 probationers, including approximately 8,000 felony offenders. In addition, we complete approximately 4,300 Pre-sentence Investigations, 10,000 Notices of Probation Violations, and 10,000 Discharge Summaries annually. Our Department also collects and disburses approximately \$800,000 in restitution to victims each year.

MARION COUNTY

2001 ANNUAL BUDGET

MARION SUPERIOR COURT

FUND: SUPPLEMENTAL ADULT PROBATION

Description

To provide supplemental programs and services for the Probation Department through a Probation Users' Fee.

Major Activities

Probation provides programs and services aimed at improving the skill level of offenders thereby reducing recidivism and increasing community protection. In the Education Services Program, offenders can participate in literacy classes, GED/ABE classes, or receive assistance in pursuing post-educational opportunities. The Employment Services Program provides skill assessment, job readiness training, job placement and retention services to offenders who are unemployed or underemployed. In addition, our Community Work Service Program directly benefits the community as probationers are assigned to complete a required number of community service hours with local non-profit agencies or on work crews assigned to various neighborhood and community projects.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 781,523	\$ 866,274	\$ 873,460	\$ 1,164,093	33.3%
Supplies	-	-	20,000	221,213	1006.1%
Other Services & Charges	64,877	123,184	110,000	174,100	58.3%
Capital	<u>110,980</u>	<u>59,130</u>	<u>155,222</u>	<u>173,722</u>	<u>11.9%</u>
Total:	\$ 957,380	\$ 1,048,588	\$ 1,158,682	\$ 1,733,128	49.6%

Budget Highlights

Our Community Work Service Program provides more than 70,000 hours of work each year for projects including neighborhood clean-up efforts, heavy trash removal and alley clean-ups in conjunction with the Department of Public Works. Based on minimum wage (\$5.25/hr), this work was valued at over \$367,836. Our Education Services Program will provide services to almost 500 individuals during 2000 while our Employment Services Program will help almost 400 offenders improve their job skills or locate employment.

MARION COUNTY

2001 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS -- PROBATION DIVISION

2001 Proposed Budget by Division, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	2,511,163	2,594,476	2,642,471	1,326,636	2,723,395	80,924	3.1%
030 Overtime	3,954	2,037	16,679	16,557	2,233	-14,446	-86.6%
050 Special Pay/Compensation	0	0	0	0	26,570	26,570	na
Summary for Character 01	2,515,116	2,596,514	2,659,150	1,343,193	2,752,198	93,048	3.5%
Character 02 Supplies							
201 Garage & Motor Supplies	8,243	5,702	17,750	4,589	17,750	0	0.0%
203 Medical Supplies	72	0	100	0	100	0	0.0%
210 Official Records	1,888	811	2,000	1,865	2,000	0	0.0%
211 General Office Supplies	61,190	54,207	53,000	20,838	53,100	100	0.2%
213 Data Processing Supplies	295	2,601	1,500	1,101	1,500	0	0.0%
240 Arsenal/Law Enforcement	7,044	3,004	2,164	971	2,064	-100	-4.6%
250 Repair Parts	64	1,799	56	38	56	0	0.0%
299 Miscellaneous Supplies	200	916	230	0	230	0	0.0%
Summary for Character 02	78,996	69,041	76,800	29,402	76,800	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	9,017	8,917	12,000	6,117	12,000	0	0.0%
311 Telephone	3,742	6,985	15,500	12,235	11,500	-4,000	-25.8%
312 Conference & Travel	10,911	16,756	24,994	21,202	25,011	17	0.1%
340 Advertising	0	1,955	2,167	2,058	2,200	33	1.5%
341 Printing Services	31,034	25,329	28,700	16,316	30,700	2,000	7.0%
349 Maintenance/Licensing	0	0	0	0	0	0	na
361 Professional Services	0	480	112	112	112	0	0.0%
370 Insurance Premiums	0	50	0	0	0	0	na
371 Rent	63,627	54,082	72,944	38,805	75,544	2,600	3.6%
374 Equipment-Rental/Leasing	1,642	1,134	1,512	756	1,512	0	0.0%
377 Subscriptions	535	358	811	804	650	-161	-19.9%
382 Membership Dues	3,275	3,625	3,594	3,553	3,594	0	0.0%
390 Other Services & Charges	32,903	60,356	42,378	38,009	41,889	-489	-1.2%
Summary for Character 03	156,686	180,026	204,712	139,967	204,712	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	31,873	30,301	6,996	6,810	6,996	0	0.0%
444 Books/Library Purchases	0	659	0	0	0	0	na
Summary for Character 04	31,873	30,960	6,996	6,810	6,996	0	0.0%
<i>Summary for Fund 100</i>	<i>2,782,671</i>	<i>2,876,540</i>	<i>2,947,658</i>	<i>1,519,371</i>	<i>3,040,706</i>	<i>93,048</i>	<i>3.2%</i>
<i>Fund 220 Adult Probation</i>							
Character 01 Personal Services							
010 Regular Salaries	756,895	800,679	817,254	462,504	1,096,869	279,615	34.2%
030 Overtime	24,628	65,595	56,206	15,144	59,051	2,845	5.1%
050 Special Pay/Compensation	0	0	0	0	8,173	8,173	na
Summary for Character 01	781,523	866,274	873,460	477,648	1,164,093	290,633	33.3%
Character 02 Supplies							
211 General Office Supplies	0	0	20,000	193	221,213	201,213	1006.1
Summary for Character 02	0	0	20,000	193	221,213	201,213	1006.1
Character 03 Other Services & Charges							
310 Postage & Freight	2,307	3,841	2,300	0	2,300	0	0.0%

MARION COUNTY

2001 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS -- PROBATION DIVISION

2001 Proposed Budget by Division, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
311 Telephone	3,549	2,158	3,800	0	3,800	0	0.0%
312 Conference & Travel	14,277	12,939	14,200	1,385	34,200	20,000	140.8%
340 Advertising	0	149	0	0	0	0	na
341 Printing Services	8,080	16,061	8,000	0	8,000	0	0.0%
358 ISA Telephones	0	0	0	0	3,000	3,000	na
359 Building Rent/Building	0	0	0	0	22,000	22,000	na
360 ISA Charges	0	0	0	0	3,000	3,000	na
361 Professional Services	0	331	0	0	0	0	na
371 Rent	118	17,146	0	0	0	0	na
374 Equipment-Rental/Leasing	0	509	0	0	0	0	na
377 Subscriptions	0	65	0	0	0	0	na
382 Membership Dues	25	710	0	0	0	0	na
390 Other Services & Charges	36,522	69,276	81,700	44,333	97,800	16,100	19.7%
Summary for Character 03	64,877	123,184	110,000	45,718	174,100	64,100	58.3%
Character 04 Capital							
440 Office Furniture & Equipment	103,085	58,130	155,222	134,123	173,722	18,500	11.9%
442 Equipment	2,425	0	0	0	0	0	na
444 Books/Library Purchases	5,470	1,000	0	0	0	0	na
Summary for Character 04	110,980	59,130	155,222	134,123	173,722	18,500	11.9%
<i>Summary for Fund 220</i>	<i>957,380</i>	<i>1,048,588</i>	<i>1,158,682</i>	<i>657,681</i>	<i>1,733,128</i>	<i>574,446</i>	<i>49.6%</i>
<i>Fund 235 Alcohol & Drug Services</i>							
Character 01 Personal Services							
010 Regular Salaries	320,256	425,629	434,599	211,316	702,162	267,563	61.6%
030 Overtime	736	556	2,500	2,037	0	-2,500	-100.0
050 Special Pay/Compensation	0	0	0	0	7,022	7,022	na
Summary for Character 01	320,992	426,185	437,099	213,353	709,184	272,085	62.2%
Character 02 Supplies							
211 General Office Supplies	0	0	0	0	4,960	4,960	na
Summary for Character 02	0	0	0	0	4,960	4,960	na
Character 03 Other Services & Charges							
390 Other Services & Charges	0	74,820	78,000	21,450	95,600	17,600	22.6%
Summary for Character 03	0	74,820	78,000	21,450	95,600	17,600	22.6%
<i>Summary for Fund 235</i>	<i>320,992</i>	<i>501,005</i>	<i>515,099</i>	<i>234,803</i>	<i>809,744</i>	<i>294,645</i>	<i>57.2%</i>
Summary for Division 30	4,061,043	4,426,133	4,621,439	2,411,856	5,583,578	962,139	20.8%

MARION COUNTY 2001 ANNUAL BUDGET

Superior Courts

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
<u>Courts</u>					
C000	Commissioners	16	933,319	58,332	
D72	Court Administrator/ Superior Court	1	72,000	72,000	
D62	Dir. Of Community & Media Relations	1	54,325	54,325	
D61	Fiscal Deputy	1	55,000	55,000	
C51	Deputy Dir Domestic Relations	1	47,694	47,394	
C51	Operations Manager	1	36,745	36,745	
C43	Executive Assistant	4	148,686	37,171	
C42	Court Manager	1	30,344	30,344	
C42	Director of Amin & Support Services	1	41,786	41,876	
C42	Law Librarian	1	34,148	34,148	
C42	Program Coordinator	2	74,876	36,277	
C41	Accounting Supervisor	1	34,350	34,350	
C41	Social Worker	6	202,971	33,828	
C41	Sr. Administrative Assistant	2	65,152	32,576	
B32	Court Reporter	45	1,668,401	29,742	
B32	Court Case Manager	1	28,701	38,568	
B32	Office Supervisor	2	63,006	31,503	
B31	Administrative Assistant	6	155,188	25,853	
B31	Chief Bailiff	8	223,484	27,936	
B31	Chief Court Clerk	5	136,259	27,252	
B31	Lead Deputy Clerk	2	48,870	24,435	
B24	Bailiff	88	2,109,669	23,974	
B24	Court Secretary	4	103,334	25,834	
B23	Jury Pool Coordinator	2	45,237	22,618	
B23	Senior Deputy Clerk	1	21,976	21,976	
B23	Assistant Chief Clerk	1	21,564	21,564	
B21	Data Entry Clerk	9	165,772	18,419	
B21	Senior Receptionist	1	19,043	19,043	
	Sub-total	214			
<u>Juvenile</u>					
	Magistrate	4	187,988	46,997	
	Commissioner	1	41,393	41,393	
D72	Senior Planner	1	66,625	66,625	
D63	Child Placement Specialist	3	170,078	56,693	
C52	Asst. Chief Probation Officer	3	151,010	50,337	
C52	Director Security/Youth Mngt	1	38,568	38,568	
C43	R.S.R. Supervisor	1	36,558	36,588	
C42	Director of Hiring and Training	1	39,490	39,490	
C42	Probation Supervisor	9	332,707	35,856	
C42	Special Assistant to the Judge	1	31,750	31,750	
C41	Activity Coordinator	1	40,266	40,266	
C41	Nursing Supervisor LPN's	1	40,465	40,465	
B32	Admin Asst/Dir Security/Youth Manager	1	32,655	32,655	
B32	Shift Facility Manager	6	171,929	28,655	
B32	Court Reporter	7	218,816	31,259	
B32	Staff Trainer	4	122,168	30,542	

MARION COUNTY

2001 ANNUAL BUDGET

B31	Clerical Supervisor	1	28,155	28,155
B31	Youth Counselor	1	28,526	28,526
B31	Utility Staff	11	272,263	24,751
B31	Administrative Assistant	3	69,228	23,076
B31	Chief Bailiff	1	24,482	24,482
B31	L.P.N.	1	27,688	27,688
B31	Life Skills Director	1	23,908	23,908
B31	Probation Officer	61	1,700,995	27,885
B31	Activity Instructor	2	47,816	23,908
B31	Youth Counselor	4	96,812	24,203
B24	Assistant Business Manager	1	27,407	27,407
B24	Bailiff	6	139,716	23,286
B24	Classification Specialist	1	23,903	23,903
B24	Youth Manager	63	1,374,926	21,824
B24	Court Deputy	2	44,868	22,424
B23	Business Clerk	3	70,332	23,444
B23	Clerk/Typist/Transportation	2	44,552	22,276
B23	Control Center Staff	5	101,332	20,266
B23	Home Detention Officer	6	110,697	18,449
B23	Housekeeper Supervisor	1	24,840	24,840
B23	Statistician	4	69,462	17,366
B22	Classroom Assistant	1	15,952	15,952
B22	Secretary	3	60,810	20,270
B21	Cook	10	158,376	15,838
B21	Court Clerk	1	17,900	17,900
B21	Senior Receptionist	2	31,132	15,566
A12	Housekeeper	1	15,564	15,564
	Sub-Total	243		
	<u>Probation</u>			
D72	Chief Probation Officer	1	61,152	61,152
D61	Hardware & Network Administrator	1	43,420	43,420
C52	Coordinator	1	45,994	45,994
C52	Deputy Chief Probation Officer	1	45,994	45,994
C51	Operations Manager	1	41,808	41,808
C43	Computer Specialist	1	39,572	39,572
C42	F.T.A. Supervisor	1	39,572	39,572
C42	Probation Supervisor	6	240,396	40,066
C42	Program Coordinator	6	211,536	35,256
C42	Counselor	1	37,492	37,492
C41	F.T.A. Officer	1	30,261	30,261
B32	Probation Officer II	53	1,671,650	31,541
B31	Administrative Assistant	2	59,748	29,874
B31	Probation Officer	39	984,100	26,869
B24	Lead Payroll Tech	1	22,646	22,646
B23	Senior Secretary	4	91,624	22,906
B22	Secretary	16	291,746	18,234
B22	Probation Specialist	1	20,488	20,488
	Sub-total	137		
	Part-time	14	88,437	8,039
	Total	610	16,853,670	27,539